

REVISED ESTIMATES 2014/15

APPENDIX 3

Scheme	Description	Original Budget 2014/15	Slippage from 2013/14	Rephasing into 2013/14	Revised Budget 2014/15
		£000's	£000's	£000's	£000's
Education & Change Portfolio					
E5026	Expansion of Bevois Town Primary	0	281	0	281
E5028	Expansion of Springwell School	0	16	0	16
E5029	Primary Review - F & E	50	0	(80)	0
E7203	Health and Safety Capital	300	0	(33)	267
E7215	Sholing Technology College Access	0	40	0	40
E7216	R&M Planned Programme	1,165	78	0	1,243
E7220	Early Years Expansion Programme	850	350	0	1,200
E7304	St. Johns Primary – Mission Hall repairs	60	15	0	75
E7306	Cedar School Unilateral Undertaking	0	200	0	200
E7307	Swaythling Primary Drainage	0	40	0	40
E8134	Middlecroft Lane Loft Extension	0	3	0	3
E8139	Static Home For The Adolescent Resource Centre	0	4	0	4
E9089	Mods - Valentine Infants Roof	145	66	0	211
E9022	Schools Access Initiative	9	19	0	28
E9050	Harefield Primary Rebuild Project	0	66	0	66
E9088	Increased Places at Fairisle Junior	0	30	0	30
E9093	Increased Places at St Mary's Primary - Phase 2	0	705	0	705
E9094	Increased Places at Mount Pleasant Junior	0	79	0	79
E9099	Increased Places at Foundry Lane Primary	0	28	0	28
E6921	SEN Review - Great Oaks Phase 2	0	29	0	29
E8135	Childrens Social Service Capital	30	40	0	70
E8136	Loft Extension to Carers Home	0	12	0	12
E8160	ICT Harnessing Technology Grant	0	29	0	29
E9031	Schools Devolved Capital	0	576	0	576
E9058	Bitterne Park 6th Form	0	306	0	306
E9117	Asbestos Removal	14	14	0	28
E9061	Mayfield Academy	0	122	0	122
E9062	Lordshill Academy	0	332	0	332
E9118	Newtown Adventure Playground	28	0	(12)	16
E5003	Primary Review P2 - Mansel Park Primary School	0	3	0	3
E5004	Primary Review P2 - Kanes Hill Primary School	0	9	0	9
E5005	Primary Review P2 - Shirley Warren Primary	273	0	(34)	239
E5007	Primary Review P2 - Moorlands Primary School	0	1	0	1
E5010	Primary Review P2 - Sholing Infant School	0	10	0	10
E5015	Primary Review P2 - Banister Infant School	0	3	0	3
E9054	Academies Management	0	99	0	99
E9056	Mayfield Academy Site Access	0	3	0	3
E9057	Academies - Capital Works	0	279	0	279
E7205	Solar PV Resources Project	130	0	(1)	129
E7204	School Capital Maintenance	0	148	0	148
E7206	Renewable Heat Incentive	177	160	0	337
E8185	Civil Service Sports Ground	429	28	0	457
E7301	Bitterne Park Infant School Roof	0	2	0	2
E7209	Chamberlayne Capital Maintenance	63	307	0	370
E7300	Fairisle Infant & Nursery School Lobby	115	7	0	122
E7303	Glenfield Infant School Windows & Ventilation	0	21	0	21
E7210	Regents Park Secondary Capital Maintenance	46	0	(31)	15
E7200	Secondary School Estates Capital	50	13	0	63
E7211	Sholing Tech Capital Maintenance	33	45	0	78
E7212	St Anne's Capital Maintenance	0	15	0	15
E5027	Expansion of St Johns Primary & Nursery	1,000	0	(118)	882
Education & Change Total		4,967	4,633	(309)	9,321

Economic Development & Leisure Portfolio (Leisure)

L6791	Lordshill Playing Field Drainage	175	7	0	182
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L1440	Tudor House Museum Phase 1	0	5	0	5
L8260	Tudor House Museum Phase 2 Implementation	0	63	0	63
L8285	SeaCity Phase 2	0	165	0	165
L8286	SeaCity Public Realm Improvements	0	43	0	43
L674E	Sports Centre Athletics Track	0	3	0	3
L8230	Potential TIC Relocation	15	15	0	30
L8370	Woolston Library	804	87	0	891
L7000	Guildhall Refurbishment	255	56	0	311
L1000	Oaklands Swimming Pool Feasibility	1,423	0	(61)	1,362
Economic Development & Leisure (Leisure) Total		2,672	444	(61)	3,055

Economic Development & Leisure Portfolio (Economic Development)

M8000	Station Quarter Southside	114	34	0	148
M9480	Fruit & Veg (Disposal)	10	2	0	12
M9430	Northern Above Bar Fees - T&G Marketing Fees	0	27	0	27
M9500	Northern Above Bar - Guildhall Square	39	162	0	201
M9870	Northern Above Bar - Tyrrell & Green Building Demolition	0	3	0	3
M9370	Town Depot	42	32	0	74
M9390	Royal Pier	175	106	0	281
M9420	West Quay Phase 3 WWQ	134	66	0	200
M942B	West Quay Phase 3 Site B	40	10	0	50
M9830	Feasibility - Major Site Devlpmnt	40	20	0	60
C620Y	QE2 Mile - Bargate Square	943	17	0	960
Economic Development & Leisure (Economic Development) Total		1,537	479	0	2,016

Environment & Transport Portfolio (Environment & Transport)

C230A	Digital Radio Service	0	52	0	52
C240E	Itchen Masterplan	0	32	0	32
C7141	Public Transport	186	1	0	187
C717K	Legible Cities Phase 4	36	41	0	77
C717N	Estate Regeneration - Transport Policy Contribution	0	100	0	100
C7181	ITS	0	20	0	20
C947J	Emergency Repairs to MSCPs	58	74	0	132
C269M	Dock Gate 20 - Contingency	0	7	0	7
C791H	Other Bridge Works	0	9	0	9
C881F	Road Restraint Systems	0	58	0	58
C822J	Decent Neighbourhoods	0	23	0	23
C9120	Highways Improvements (Developer)	620	17	0	637
C716N	School Travel Incentives	50	34	0	84
C3820	Bus Stop Imps (Developers)	0	5	0	5
C713D	Cycle Parking	30	19	0	49
C2410	Mobile Working	0	48	0	48
C881B	St Nameplates	0	10	0	10
C713X	Cycle Missing Links	0	20	0	20
C717C	LTP3 Low Cost Minor Works	25	38	0	63
C890A	Civic Centre Place (C890A)	325	0	(11)	314
C716M	Travel Planning Site Specific Advice	30	4	0	34
C240C	Civica Storage for Scanned Documents	0	49	0	49
C820A	Highways Drainage Investigations	60	74	0	134
C273B	Itchen Bridge Toll Automation Construction Stage	40	19	0	59
C273C	Itchen Bridge Toll Automation Delivery Supervision	0	70	0	70
C240D	Scanning the property Register/Accessibility	0	15	0	15
C718J	Real Time Information Systems	0	5	0	5
C796N	Principal Roads Drainage Improvements	0	42	0	42
C719B	Essential Highways Minor Works	100	142	0	242

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C796W	Structural Repairs (Various)	0	27	0	27
C840A	Road Restraint Systems 2012/13	60	89	0	149
C840B	Highways Drainage 2012/13	0	34	0	34
C721C	LSTF - Legible Bus Networks (Capital)	0	5	0	5
C721A	LSTF - Rail Station Travel Plans (Capital)	162	14	0	176
C714Z	Southampton Strategic Bus Partnership	180	0	(5)	175
C718K	RTI Upgrade Phase 3 (S106)	40	28	0	68
C892A	Centenary Quay - Client Management	0	8	0	8
C892B	Centenary Quay - Design & Assessment	19	0	(4)	15
C550E	Improved Safety 2013/14 - Engineering	150	102	0	252
C890D	Platform Road and Gyrotories Advanced Design	118	0	(76)	42
C890G	Platform Road – Town Quay Design	104	40	0	144
C890H	Platform for Prosperity Queens Terrace	657	1	0	658
C890K	Platform Road Detailed Design	23	75	0	98
C713U	Lovers Walk Design	0	37	0	37
C717L	20mph Limit Pilot	0	8	0	8
C717M	Church Street Improvement	75	9	0	84
C764B	LSTF - Smart Ticketing Grant Funding	356	361	0	717
C713Y	LSTF - Super Cycle Highway	1,025	3	0	1,028
C713S	Cycle Network Improvements	0	31	0	31
C724C	PTP LTP Minor Works	0	24	0	24
C718Z	Motor Cycle Parking	30	9	0	39
C764C	LSTF - Smart Ticketing Project Improvements	733	43	0	776
C777A	B2P Central Bridge	850	291	0	1,141
C777B	B2P Western Approach Rail	440	0	(96)	344
C777C	B2P Northam River Bridge	1,100	74	0	1,174
C777D	B2P - Western Approach Flyover	490	22	0	512
C777E	b2P - Vicarage Bridge	140	0	(5)	135
C717Q	Athelston Road	0	29	0	29
C893A	North of Station - Construction Phase 1	1,563	0	(139)	1,424
Environment & Transport (Environment & Transport) Total		9,875	2,392	(336)	11,931

Environment & Transport Portfolio (City Services)

J426L	Southampton Common	0	14	0	14
J427H	Freemantle Lake Park Improvements Yr 2009-11	0	6	0	6
J426H	Peartree Green	0	5	0	5
J8200	Redbridge Wharf	0	1	0	1
J814B	St James Park - Implementation	10	21	0	31
J8250	Bitterne Manor/Clausentum Wood Improvements Yrs 2010-1	0	2	0	2
J8240	Parks Safety Improvements Yrs 2009-11	0	2	0	2
J8100	Mobile Working for P & C Frontline	0	7	0	7
J4310	Deep Dene Improvements	0	12	0	12
J4340	Hinkler Green Green Flag Improvements Yr 2010/11	0	4	0	4
J4370	Park Code for Green Space	15	7	0	22
E3001	Houndwell Park Play Area	4	1	0	5
J4430	Weston Shore Improvements Phase 2	50	5	0	55
J4380	Bassett Wood Greenway Improvements	0	3	0	3
E3020	Sullivan Road Play Area	0	2	0	2
J4470	Freshfield Road Open Space	0	2	0	2
J4480	Green Park	0	5	0	5
J4500	Lordsdale Greenway	0	14	0	14
J4510	Mansbridge Open Space	0	2	0	2
J4520	Riverside Park	35	6	0	41
J4540	Sullivan Recreation Ground	0	4	0	4
J4550	Veracity Recreation Ground	0	2	0	2
J4560	Westwood Greenway	0	3	0	3
C2921	Weekly Collection Support Scheme	310	0	(222)	88

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Environment & Transport (City Services)		424	130	(222)	332
Housing & Sustainability Portfolio					
G6580	Estate Parking Improvements	186	14	0	200
G4490	Insulation and Fuel Poverty Initiatives	50	12	0	62
C257A	Woodside Lodge Salix Works	0	5	0	5
C257B	Glen Lee Salix Works	0	5	0	5
C257C	Brownhill Salix Works	6	5	0	11
C257D	Holcroft House Salix Works	0	4	0	4
C257F	Civic Centre IT server room	0	50	0	50
C257G	Lighting Upgrades Salix Works	40	5	0	45
C257H	Civic Centre North Block	0	20	0	20
C257I	Insulation Salix Works	0	22	0	22
C257J	Car Parks Salix Works	0	1	0	1
C257K	Wyndham Court Offices Salix Works	0	7	0	7
C257L	Civic Centre Salix Works	0	1	0	1
C242A	National Flood Forum	26	0	(1)	25
C242B	Understanding Flood Risk	0	4	0	4
C242E	Implementation of Property Level Measures	293	0	(6)	287
C242G	Project Management	18	11	0	29
G4650	Disabled Facilities Grants approved in 2013/14	300	0	(1)	299
Housing & Sustainability Total		919	166	(8)	1,077
Resources Portfolio					
P5090	Works to Enable Marland House Vacation	1,095	68	0	1,163
M9710	Accommodation Strategy Action Programme (ASAP)	1,249	869	0	2,118
P5020	Art Gallery - Roof Repairs and AHU Replacement	0	0	(5)	0
P5050	2011 Mobile Working	0	9	0	9
P5080	Oaklands School Site - Demolition	0	90	0	90
R9265	SDS Modernisation Woolston Comm Centre	95	0	(9)	86
R9330	National Care Standards and H&S Work	286	0	(24)	262
R9340	Replacement of Appliances and Equipment	68	0	(13)	55
R9700	Common Assessment Framework	307	0	(20)	287
R9730	Sembal House Refurbishment	12	0	(9)	3
R9720	Residential Homes fabric furnishing CQC	0	42	0	42
Resources Total		3,112	1,078	(80)	4,115
Total Programme Slippage and Re-phasing		23,506	9,322	(1,016)	31,847